

Program A: Required Services

Program Authorization: Constitution, Article 8, Section 13(A); R.S. 17:361-365; 17:422.3; 17:158; 17:353 and 351

PROGRAM DESCRIPTION

The mission of the Required Services Program is to reimburse nondiscriminatory state approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports and providing required education-related data.

The goal of the Required Services Program is to equitably distribute the appropriated level of state support to each of the eligible nonpublic schools and/or local school districts to enhance student learning and performance.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through the Nonpublic Required Services activity, to reimburse 75% of requested expenditures.

Strategic Link: Strategy 1.1.1 *Nonpublic required services reimburses nonpublic schools for costs incurred for constitutionally mandated and other statutorily required services.*

Explanatory Note: Activity in this objective (approximately 34%) is associated with funding in the Governor's Supplementary Recommendations.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of requested expenditures reimbursed	75.00%	80.64%	75.00%	75.00%	75.00%	75.00%

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,643,736	\$11,244,409	\$11,244,409	\$11,244,409	\$11,244,409	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	45,000	45,000
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$9,643,736	\$11,244,409	\$11,244,409	\$11,244,409	\$11,289,409	\$45,000
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	9,643,736	11,244,409	11,244,409	11,244,409	11,289,409	45,000
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$9,643,736	\$11,244,409	\$11,244,409	\$11,244,409	\$11,289,409	\$45,000
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded by the General Fund and Tobacco Settlement Funds (Per P.S. 39:98.1, see table Dedicated Funds.)

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Education Excellence Fund	\$0	\$0	\$0	\$0	\$45,000	\$45,000

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$11,244,409	\$11,244,409	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$11,244,409	\$11,244,409	0	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$45,000	0	New and Expanded Adjustments - Tobacco Settlement Funds
\$11,244,409	\$11,289,409	0	TOTAL RECOMMENDED
(\$5,000,000)	(\$5,000,000)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$6,244,409	\$6,289,409	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$5,000,000	\$5,000,000	0	Requires Services contingent on new revenue sources
\$5,000,000	\$5,000,000	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$11,244,409	\$11,289,409	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.4% of the existing operating budget. It represents 100.4% of the total request (\$11,244,409) for this program. Additional funding provided from the Tobacco Settlement Proceeds/Education Excellence Fund in the amount of \$45,000. The Total Recommended amount above includes \$5,000,000 of supplementary recommendations. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$11,289,409	Required Services - These funds are used to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or requirement of a state department, state agency, or local school board to be rendered to the state, including but not limited to any forms, reports, or records relative to school approval or evaluation, public attendance, pupil health and pupil health testing, transportation of pupils, federally-funded educational programs including school lunch and breakfast programs, school textbooks and supplies, library books, pupil appraisal, pupil progress, transfer of pupils, teacher certification, teacher continuing education programs, unemployment, annual school data, and any other education-related data which are required of such non-public school by law, regulation, or requirement of a state department, state agency, or local school board.
\$11,289,409	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.